

COUNTY CLERK (3270) BUDGET

DEPT: County Clerk

UNIT NO. 3270
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$938,514	\$995,212	\$1,314,109	\$1,153,860	(\$160,249)
Operation Costs	\$339,540	\$490,158	\$761,379	\$405,855	(\$355,524)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$198,416	\$198,225	\$196,705	\$247,311	\$50,606
Total Expenditures	\$1,476,470	\$1,683,595	\$2,272,193	\$2,055,936	(\$216,257)
<i>Legacy Healthcare-Pension</i>	\$183,107	\$192,729	\$209,289	\$248,910	\$39,621
Revenues					
Direct Revenue	\$526,075	\$552,590	\$526,895	\$522,200	(\$4,695)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$526,075	\$552,590	\$526,895	\$522,200	(\$4,695)
Tax Levy	\$950,395	\$1,131,005	\$1,745,298	\$1,533,736	(\$211,562)
Personnel					
Full-Time Pos. (FTE)	13.5	13.5	18.2	20	1.8
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$17,604	\$4,371	\$6,312	\$2,796	(\$3,516)

Department Mission: To support the activities of the Milwaukee County Board of Supervisors, the election activities of the Milwaukee County Election Commission, the general operations of County government, and to provide the highest quality services to the public at the lowest cost to the taxpayers.

Department Description: The independently elected County Clerk administers and records the proceedings of the County Board of Supervisors, maintains all legislative files, staffs County Board meetings and committees, updates existing ordinances and publishes new ordinances online. The County Clerk issues marriage licenses and domestic partnership declarations, registers all lobbyists and lobbying principals and reports lobbying registrations and expenditures to the County Board, County Executive, and the public. The Office of the County Clerk serves as an information clearing house by: receiving and processing claims, court summons and complaints naming Milwaukee County; maintaining the central file of county deeds, contracts, insurance policies, agreements, leases, easements, and certificates of title for all county-owned vehicles; administering oaths of office and maintaining record of such oaths; receiving and publicly opening all sealed bids for County public improvement projects; and maintaining a file of qualified public improvement contractors. The County Clerk accepts and processes passport applications, sells Milwaukee County Transit System tickets and Wisconsin Department of Natural Resources licenses and permits. The County Clerk also processes lien notices and actions against contractors performing County public improvements. The County Clerk also serves as executive director of the Milwaukee County Election Commission and provides support services to the Election Commission

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Strategic Program Area 1: County Clerk

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity Data	2013 Actual	2014 Budget	2015 Budget
Marriage Licenses Issued	4,684	4,689	4,681
Duplicate Marriage License/Domestic Partnership	81	90	90
Marriage License/ Domestic Partnership Waivers	354	340	350
Domestic Partnership Declarations Issued	64	61	62
County Board Files Maintained	962	1,000	1,000
County Ordinances Published	14	25	19
County Board Proceedings Published	15	13	13
Contractor Lien Notices/Vendor Levies	29	50	25
Contractor Qualification Statements	93	150	110
Claims Processed	226	300	240
Summons and Complaints Processed	182	225	185
New Contracts Assigned to Files	55	100	55
Lobbying Registrations	50	60	55
Oaths of Office Administered	145	150	150
Wisconsin DNR Licenses Sold	387	600	400
Passport Applications Processed	1,247	1,000	1,100
Documents Notarized	5,256	5,000	5,265

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$820,518	\$893,792	\$1,279,398	\$1,365,205	\$85,807
Revenues	\$475,325	\$482,185	\$474,295	\$469,450	(\$4,845)
Tax Levy	\$345,193	\$411,607	\$805,103	\$895,755	\$90,652
FTE Positions	7	7	12	12	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Customer Satisfaction Rating	N/A	N/A	N/A	90% "Completely Satisfied" or "Excellent"

Strategic Implementation:

12 staff positions are provided in 2015 to assist the County Clerk in carrying out his required duties. Operating costs are unchanged from 2014.

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Strategic Program Area 2: Election Commission

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Elections	2	4	2
Special Elections	8	0	6
Recounts	0	0	0
State/City/Muni/SchBd Referendum	1	2	2
Campaign Finance Statements	150	195	175
Nomination Papers	8	4	9

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$655,952	\$789,803	\$992,795	\$690,731	(\$302,064)
Revenues	\$50,750	\$70,405	\$52,600	\$52,750	\$150
Tax Levy	\$605,202	\$719,398	\$940,195	\$637,981	(\$302,214)
FTE Positions	6.5	6.5	6.2	8.0	1.8

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this service area			

Strategic Implementation:

The Milwaukee County Election Commission is directed and guided by the Wisconsin Governmental Accountability Board – Elections Division in the administration of elections. A cooperative working relationship with State election administrators and municipal clerks within Milwaukee County is necessary in order to effectively administer elections in Milwaukee County.

Operating costs decrease in 2015 due to a reduction in the number of elections compared to 2014.